

LIBRARY FUND
15-511

PROGRAM: Public Library

DEPARTMENT: Library

PROGRAM MANAGER: Library Director

PROGRAM DESCRIPTION:

The Public Library is operated through a Special Revenue Fund of the City under the administration of a Library Board that has exclusive control of the expenditure of all moneys collected, donated, or appropriated for the Library's use. The Library Board consists of 9 members, 1 being a representative of the school district(s), 1 an Alderman, and 7 citizens, appointed by the Mayor and approved by the Common Council. The Library is a member of the Milwaukee County Federated Library System. The Library Board appoints the Library Director who is the administrator of the Library and executive officer for the Library Board. The Director also appoints all Library personnel, prescribing their duties and compensation. Primary funding for the Library is received from municipal property taxes in amounts determined by the Common Council. The Library receives no direct funding from any other source.

The Franklin Public Library is established to provide all members of the community with access to library services to meet their informational, education, and leisure needs. All library services are provided at no additional charge to residents of the City and County (in accordance with the agreement with the Federated Library System).

The usage of the Franklin Public Library continues to climb. In 2002, the Library moved into the new facility. It is approximately 40,000 square feet and was supported by a referendum of almost 2/3rds of Franklin voters. This new facility offers:

- More space for materials, sitting and studying
- Adequate lighting
- Fadrow Community Meeting Room(s)
- Restrooms-even in the Children's Area
- Young Adult Area with study booths
- Children's Tree donated by the Northwestern Mutual Foundation
- Material security and one self-checkout machine
- Fireplace donated by the Sullivan Family Foundation
- Separate Children's and Adult Internet Stations
- Technology Lab
- Display Space
- 150 parking spaces
- Children's Program Room
- Study Rooms
- Reading Garden Area

The new Library was designed with this criteria in mind:

“Create a community beacon which increases patronage by providing services, collection, technology, and programs that promote lifelong learning in an inviting and adaptable physical environment.”

The Franklin Public Library supports these basic service roles:

- Formal Education Support Center.
- Popular Materials Center.
- Preschoolers' Door to Learning.
- Community Information Center.
- Independent Learning Center.
- Community Activities Center.
- Reference Library.
- Research Center.
- Promote Library Services in the City.

With the new facility, the Library can offer more and a greater variety of programming. Once a month a family program is offered for people of all ages. There is “Storytime” for preschoolers and “Little Lapsitters” for those younger. During the summer, a Summer Reading Program is offered for school age children.

Summer Reading 2001	211 children registered
Summer Reading 2002	612 children registered
Summer Reading 2003	684 children registered

For adults there are book clubs and speakers throughout the year.
Computer usage has increased significantly as evidenced by our activity measures.

Some comparative data reflect the efforts of our remarkable Library staff, and the public’s early and enthusiastic acceptance of the new facility:

Trends: 1997 - 2003

Table 1

<u>Year</u>	<u>Population</u>	<u>Library Cards</u>	<u>Circulation</u>
1997	26,591	14,829	161,394
1998	27,186	15,082	176,565
1999	27,780	15,467	200,657
2000	29,494	17,283	231,220
2001	30,199	18,807	269,549
2002	30,749	20,111	347,833
2003	31,467	21,042	350,000+

STAFFING:

Position (FTE)	1999 Actual	2000 Actual	2001 Actual	2002 Actual	2003 Budget	2004 Budget
Library Director	1.00	1.00	1.00	1.00	1.00	1.00
Adult Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Reference Librarian	.62	1.24	1.87	2.75	2.75	3.00
Technical Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Library Clerk II (Secretary)	.63	.63	.00	.00	.00	.00
Library Clerk	4.40	5.15	6.01	7.29	7.29	7.59
Shelver	.50	.75	1.00	.95	.95	.95
Summer Help			.18	.05	.05	.05
Total	10.15	11.77	13.06	15.04	15.04	15.59

ACTIVITY MEASURES:

Activity	1999	2000	2001	2002	2003*	2004*
Hours of Service	62	66	66	59	59	59
Circulation	200,657	231,220	269,549	350,000	385,000	385,000
Library Visits	106,392	116,688	118,000	140,000	150,000	150,000
Registered Borrowers	15,504	17,336	18,000	20,000	21,000	21,000
Collection Size	52,023	54,038	56,000	60,000	65,000	67,000
Reference	35,721	34,564	35,000	48,000	50,000	51,000
Internet Use	4,318	7,067	8,133	21,145	29,000	30,000

- Because of budget cuts, beginning in 2002 the Library reduced hours of operation. The popular Sunday hours were left in place.

BUDGET SUMMARY:

- 1) Personal Services - increase in amounts budgeted reflect not only annual increases in salaries, but additional staff as outlined above, and overtime for added Sunday hours.
- 2) Office Supplies - increase relative to material increases, .e. book covers, video cases, labels.

3) Capital Outlay	
Furniture and Fixtures	\$ 1,500
Library materials	92,730
Computer Equipment	<u>1,500</u>

Total Capital Outlay	\$95,730
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LIBRARY RECIPROCAL BORROWING
15-512

PROGRAM: Public Library

DEPARTMENT: Library Reciprocal Borrowing

PROGRAM DESCRIPTION:

This program accounts for expenditures resulting from reciprocal borrowing deficits between the Franklin Library and the remainder of the Milwaukee County Federated Library System. A charge is incurred when residents of Franklin borrow materials from libraries located in other communities within the County. This charge is incurred regardless of whether the material is sent to the Franklin Public Library and checked out, or if the material is borrowed directly from the other community's library. For administrative purposes, such expenditures are budgeted separately from the funding of daily Library operations so as not to artificially inflate the budget of the Library.

BUDGET SUMMARY:

Decrease in the Library Reciprocal Borrowing can be directly attributed to the new facility. More materials are available for people and people have a place to come and use them. Continued patron education in using the Franklin Public Library first has also helped reduce reciprocal borrowing. This trend is expected to continue.

ACTIVITY MEASURE:

<u>Year</u>	<u>Reciprocal Borrowing</u>	<u>Reduction</u>
1997	\$132,286	-
1998	126,675	-4.2%
1999	119,379	-14.3%
2000	101,137	-23.5%
2001 Budget	95,000	-28.2%
2001 Actual	79,310	-40.0%
2002 Budget	65,000	-50.9%
2002 Actual	34,495	-73.9%
2003 Budget	22,500	-83.0%
2004 Budget	10,000	-92.4%

CITY OF FRANKLIN 2004 BUDGET		2001 Actual	2002 Actual	2003 Adopted	2003 Amended	2003 Estimate	2004 Dept/Request	2004 Request	2004 Adopted	Percent Change
LIBRARY FUND										
REVENUE										
General Property Taxes	15.0000.4011	\$598,500	792,708	869,000	869,000	869,000	886,500	886,500	884,500	1.8%
County Youth Employment	15.0000.4155	966	7,153							
Interest on Investments	15.0000.4711	8,277	14,863	19,882	19,882	7,800	8,000	8,000	8,000	
Investment Gains/Losses	15.0000.4713	216	-831			0				
Transfer From General Fund	15.0000.4834	56,463	0	40,000	60,100	12,134	60,000	60,000	60,000	
Transfer From Fund Balance	15.0000.4850	0	0							
Total Revenue		\$664,423	\$813,893	\$928,882	\$948,982	\$888,934	\$954,500	\$954,500	\$952,500	0.4%
EXPENDITURES										
Personal Services										
Salaries-FT	15.511.0000.5111	173,815	200,212	224,566	224,566	232,625	229,008	228,179	228,179	
Salaries-PT	15.511.0000.5113	167,362	193,996	210,638	210,638	210,758	252,702	228,809	228,809	
Overtime	15.511.0000.5117	2,934	3,204	4,800	4,800	4,800	6,000	6,000	6,000	
Longevity	15.511.0000.5133	590	440	530	530	470	420	420	420	
FICA	15.511.0000.5151	25,958	30,104	33,701	33,701	34,322	37,342	35,451	35,451	
Retirement	15.511.0000.5152	32,025	34,292	41,790	41,790	42,860	43,955	42,312	42,312	
Group Health & Dental	15.511.0000.5154	52,324	57,354	92,363	92,363	63,647	76,841	76,841	76,841	
Life Insurance	15.511.0000.5155	1,351	1,478	1,894	1,894	1,796	1,889	1,840	1,840	
Sub-total		456,359	521,079	610,282	610,282	591,378	648,157	619,852	619,852	1.6%
Percent of Department Total		78.0%	70.0%	67.3%	65.9%	65.6%	65.6%	64.9%	65.1%	
Contractual Services										
Equipment Maintenance	15.511.0000.5242	1,268	1,500	800	800	800	1,440	1,440	1,440	
Data & Telephone Cabling	15.511.0000.5247		0	500	500	500	400	400	400	
Sundry Contractors	15.511.0000.5299		0				3,000	3,000	3,000	
Sub-total		1,268	1,500	1,300	1,300	1,300	4,840	4,840	4,840	272.3%
Supplies										
Postage	15.511.0000.5311	2,305	2,341	2,500	2,500	2,500	2,750	2,750	2,750	
Office Supplies	15.511.0000.5312	3,580	7,507	5,500	5,500	5,500	7,000	7,000	7,000	
Printing	15.511.0000.5313	336	321				500	500	500	
Education Supplies	15.511.0000.5328	2,021	1,851	3,500	3,500	3,500	1,000	1,000	1,000	
Operating Supplies-Other	15.511.0000.5329	7,453	14,205	16,000	16,000	16,000	17,000	17,000	16,000	
Sub-total		15,696	26,226	27,500	27,500	27,500	28,250	28,250	27,250	-0.9%
Services and Charges										
Subscriptions	15.511.0000.5422	8,568	8,484	8,500	8,500	8,500	8,900	8,900	8,900	
Memberships	15.511.0000.5424	1,227	988	1,500	1,500	1,500	1,500	1,500	1,500	
Conferences and Schools	15.511.0000.5425	822	1,241	2,300	2,300	2,300	2,300	2,300	2,300	
Mileage	15.511.0000.5432	728	309	1,000	1,000	1,000	800	800	800	
Milw Co Library Computer	15.511.0000.5451	14,142	15,974	19,000	19,000	19,000	19,000	19,000	19,000	
Sub-total		25,488	26,997	32,300	32,300	32,300	32,500	32,500	32,500	0.6%
Facility Charges										
Allocated Insurance Cost	15.511.0000.5528			0	20,100	20,100	21,000	21,600	21,600	
Water	15.511.0000.5551	0	1,330	2,000	2,000	2,000	1,800	1,800	1,800	
Electricity	15.511.0000.5552	61	36,624	55,000	55,000	55,000	56,000	56,000	56,000	
Sewer	15.511.0000.5553	11	39	700	700	700	200	200	200	
Natural Gas	15.511.0000.5554	0	15,552	19,000	19,000	19,000	32,000	32,000	32,000	
Janitorial Supplies	15.511.0000.5556	0	2,001	5,000	5,000	5,000	4,000	4,000	4,000	
Building Maintenance - Systems	15.511.0000.5557		0	1,300	1,300	1,300	3,000	3,000	3,000	
Building Maintenance - Flooring	15.511.0000.5558		0	2,000	2,000	2,000	1,500	1,500	1,500	
Building Maintenance - Other	15.511.0000.5559	0	789	2,000	2,000	2,000	2,500	2,500	2,500	
Allocated payroll cost	15.511.0000.5560	0	32,000	54,000	54,000	48,000	56,160	50,000	50,000	
Sub-total		72	88,334	141,000	161,100	155,100	178,160	172,600	172,600	22.4%
Capital Outlay										
Furniture/Fixtures	15.511.0000.5812	700	1,155	1,500	1,500	1,500	1,500	1,500	1,500	
Library Materials	15.511.0000.5816	85,530	78,736	91,000	91,000	91,000	93,730	93,730	92,730	
Computer Equipment	15.511.0000.5841	0	227	1,500	1,500	1,500	1,500	1,500	1,500	
Sub-total		86,231	80,118	94,000	94,000	94,000	96,730	96,730	95,730	1.8%
Total Library		585,113	744,254	906,382	926,482	901,578	988,637	954,772	952,772	5.1%
LIBRARY RECIPROCAL BORROWING										
Services and Charges										
Milw Co Reciprocal Borrowing	15.512.0000.5450	79,310	34,495	22,500	22,500	12,228	10,000	10,000	10,000	
Total Library Reciprocal Borrowing		79,310	34,495	22,500	22,500	12,228	10,000	10,000	10,000	-55.6%
Total Library Fund Expenditures		664,423	778,749	928,882	948,982	913,806	998,637	964,772	962,772	3.6%
Excess of revenue over expenditures		0	35,144	0	0	-24,872	-44,137	-10,272	-10,272	
Fund Balance, Beginning of Period		0	0	35,144	35,144	35,144	10,272	10,272	10,272	
Fund Balance, End of Period		0	35,144	35,144	35,144	10,272	-33,865	0	0	